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LEGISLATIVE SERVICES AGENCY

Fiscal Services Division

Fiscal Services Division

Fiscal Services Division

Legal Services Division

Doug Wulf (Ext. 13250)

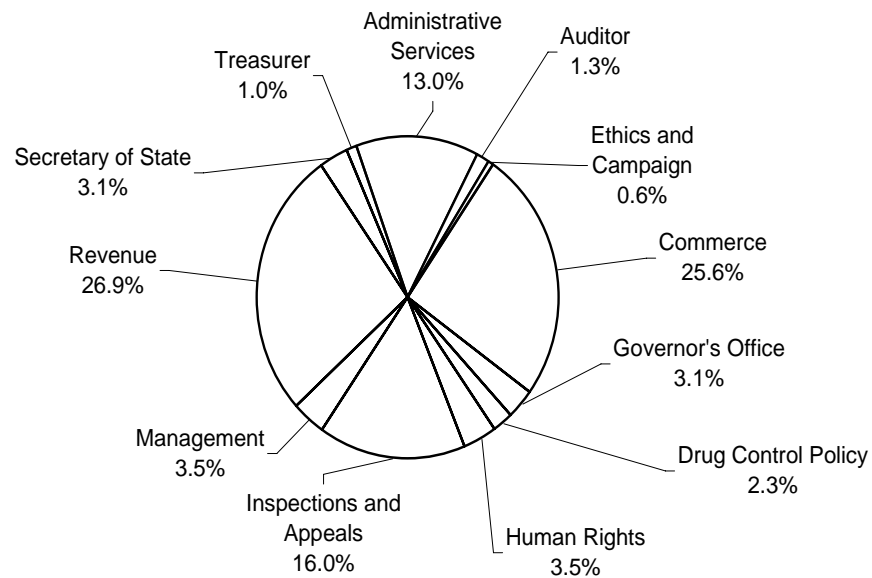
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ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

Administration and Regulation
FY 2008 General Fund Governor's Recommendations



Administration and Regulation
FY 2008 General Fund Governor's Recommendations

Administrative Services	\$ 12,249,737
Auditor	1,211,873
Ethics and Campaign	517,669
Commerce	24,068,327
Governor's Office	2,928,861
Drug Control Policy	2,138,099
Human Rights	3,261,998
Inspections and Appeals	14,989,814
Management	3,331,168
Revenue	25,301,646
Secretary of State	2,949,731
Treasurer	962,520
	<u>\$ 93,911,443</u>

Governor's Recommended General Fund Increases/Decreases FY 2008

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)	Explanation of Increases and Decreases (5)
<u>Administrative Services, Dept. of</u>					
Administrative Services					
Administrative Services, Dept.	\$ 6,096,632	\$ 6,296,632	\$ 200,000	3.3%	An increase of \$200,000 to shift a function from Financial Administration to Central Administration.
Financial Administration	200,000	0	-200,000	-100.0%	An decrease of \$200,000 to shift a function to Central Administration from Financial Administration.
Utilities	3,080,865	3,953,105	872,240	28.3%	An increase of \$872,240 for utilities in the Capitol Complex and Ankeny Lab.
DAS Distribution Account	0	2,000,000	2,000,000	0.0%	An increase of \$2.0 million for a one-time appropriation for the I/3 System to be distributed among all users within State government. This portion of the System was previously funded with carry forward funds. In the future, departments will have to request additional funds individually to pay for I/3 System expenditures.
Total Administrative Services, Dept. of	\$ 9,377,497	\$ 12,249,737	\$ 2,872,240	30.6%	
<u>Auditor of State</u>					
Auditor Of State					
Auditor of State - General Office	\$ 1,211,873	\$ 1,211,873	\$ 0	0.0%	
Total Auditor of State	\$ 1,211,873	\$ 1,211,873	\$ 0	0.0%	
<u>Ethics and Campaign Disclosure</u>					
Campaign Finance Disclosure Commission					
Ethics & Campaign Discl. Board	\$ 512,669	\$ 517,669	\$ 5,000	1.0%	An increase of \$5,000 from the General Fund for a filing system that would allow documents to be submitted electronically.
Total Ethics and Campaign Disclosure	\$ 512,669	\$ 517,669	\$ 5,000	1.0%	
<u>Commerce, Department of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	\$ 2,057,289	\$ 2,057,289	\$ 0	0.0%	
Banking Division					
Banking Division	\$ 7,594,741	\$ 7,632,241	\$ 37,500	0.5%	An increase of \$200,000 for two bank examiners and one information technology specialist.
Professional Licensing and Regulation					
Professional Licensing Division	\$ 898,343	\$ 898,343	\$ 0	0.0%	
Credit Union Division					
Credit Union Division	\$ 1,517,726	\$ 1,557,726	\$ 40,000	2.6%	An increase of \$40,000 to replace a database server and for imaging solutions.

Governor's Recommended General Fund Increases/Decreases FY 2008

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)	Explanation of Increases and Decreases (5)
Insurance Division					
Insurance Division	\$ 4,655,809	\$ 4,655,809	\$ 0	0.0%	
Total Insurance Division	\$ 4,655,809	\$ 4,655,809	\$ 0	0.0%	
Utilities Division					
Utilities Division	\$ 7,266,919	\$ 7,266,919	\$ 0	0.0%	
Total Commerce, Department of	\$ 23,990,827	\$ 24,068,327	\$ 77,500	0.3%	
<u>Inspections & Appeals, Department of</u>					
Inspections and Appeals, Department of					
Administration Division	\$ 1,711,675	\$ 2,074,767	\$ 363,092	21.2%	An increase of \$363,092 for the Administration Division for food establishment inspections in Polk and Jasper Counties.
Administrative Hearings Div.	680,533	680,533	0	0.0%	
Investigations Division	1,526,415	1,526,415	0	0.0%	
Health Facilities Division	2,412,647	2,412,647	0	0.0%	
Employment Appeal Board	56,294	56,294	0	0.0%	
Child Advocacy Board	2,218,308	2,368,308	150,000	6.8%	An increase of \$150,000 and 2.5 FTE positions to continue the expansion of CASA across the State.
Total Inspections and Appeals, Department of	\$ 8,605,872	\$ 9,118,964	\$ 513,092	6.0%	
Racing Commission					
Pari-Mutuel Regulation	\$ 2,671,410	\$ 2,671,410	\$ 0	0.0%	
Riverboat Regulation	3,199,440	3,199,440	0	0.0%	
Total Racing Commission	\$ 5,870,850	\$ 5,870,850	\$ 0	0.0%	
Total Inspections & Appeals, Department of	\$ 14,476,722	\$ 14,989,814	\$ 513,092	3.5%	

Governor's Recommended General Fund Increases/Decreases FY 2008

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)	Explanation of Increases and Decreases (5)
<u>Governor</u>					
Governor's Office					
Governor/Lt. Governor's Office	\$ 1,945,326	\$ 2,168,269	\$ 222,943	11.5%	An increase of \$300,000 to fund staff positions currently on loan from other departments. A decrease of \$77,057 for a one-time appropriation for FY 2007 to buy out vacation hours earned by the Governor's staff.
Terrace Hill Quarters	401,310	401,310	0	0.0%	
Administrative Rules Coordinator	154,755	154,755	0	0.0%	
National Governor's Association	80,600	80,600	0	0.0%	
State-Federal Relations	123,927	123,927	0	0.0%	
Total Governor's Office	\$ 2,705,918	\$ 2,928,861	\$ 222,943	8.2%	
Governor Elect Expenses					
Governor Elect Expenses	\$ 100,000	\$ 0	\$ -100,000	-100.0%	A decrease for a one-time appropriation for FY 2007 for staff and equipment for the Governor-Elect.
Total Governor	\$ 2,805,918	\$ 2,928,861	\$ 122,943	4.4%	
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
Drug Policy Coordinator	\$ 309,048	\$ 338,099	\$ 29,051	9.4%	An increase of \$29,051 and 1.0 FTE position. This will leverage additional federal funds and fill one vacant Program Planner 3 position.
Drug Task Forces	0	1,800,000	1,800,000	0.0%	An increase of \$1.8 million to replace lost federal funds that support drug taskforces across the State.
Total Governor's Office of Drug Control Policy	\$ 309,048	\$ 2,138,099	\$ 1,829,051	591.8%	

Governor's Recommended General Fund Increases/Decreases FY 2008

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)	Explanation of Increases and Decreases (5)
<u>Human Rights, Department of</u>					
Human Rights, Department of					
Human Rights Administration	\$ 326,425	\$ 326,425	\$ 0	0.0%	
Deaf Services	390,315	390,315	0	0.0%	
Asian and Pacific Islanders	86,000	86,000	0	0.0%	
Persons with Disabilities	194,212	194,212	0	0.0%	
Latino Affairs	179,433	179,433	0	0.0%	
Status of Women	343,555	343,555	0	0.0%	
Status of African Americans	134,725	154,725	20,000	14.8%	An increase of \$20,000 for the Commission on the Status of African Americans to maintain status quo obligations and maintain 2.00 FTE positions.
Criminal & Juvenile Justice	1,098,026	1,587,333	489,307	44.6%	An increase of \$489,307 for the Criminal and Juvenile Justice Planning for the administrative portion of the computer system maintenance previously reflected as infrastructure costs, to be paid from General Fund in FY 2008.
Total Human Rights, Department of	\$ 2,752,691	\$ 3,261,998	\$ 509,307	18.5%	
<u>Management, Department of</u>					
Management, Department of					
Management Departmental Oper.	\$ 2,313,941	\$ 3,031,168	\$ 717,227	31.0%	An increase of \$250,000 to fund a statewide performance audit of all government operations.
				0.0%	An increase of \$467,227 to shift all of other appropriations under the Management Department Operations appropriation.
Enterprise Resource Planning	119,435	0	-119,435	-100.0%	A decrease to shift \$119,435 to the Management Departmental Operations appropriation.
Salary Model Administrator	131,792	0	-131,792	-100.0%	A decrease to shift \$131,792 to the Management Departmental Operations appropriation.
Local Government Innovation Fund	300,000	300,000	0	0.0%	
Performance Audits	108,000	0	-108,000	-100.0%	A decrease to shift \$108,000 to the Management Departmental Operations appropriation.
DOM - LEAN/Process Improvement	108,000	0	-108,000	-100.0%	A decrease to shift \$108,000 to the Management Departmental Operations appropriation.
Total Management, Department of	\$ 3,081,168	\$ 3,331,168	\$ 250,000	8.1%	
<u>Revenue, Dept. of</u>					
Revenue, Department of					
Revenue, Department of	\$ 23,650,828	\$ 25,301,646	\$ 1,650,818	7.0%	An increase of \$1,284,151 for additional enforcement officers and staff to increase collections and modernize compliance information systems.
Total Revenue, Dept. of	\$ 23,650,828	\$ 25,301,646	\$ 1,650,818	7.0%	

Governor's Recommended General Fund Increases/Decreases FY 2008

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)	Explanation of Increases and Decreases (5)
<u>Secretary of State</u>					
Secretary of State					
Admin/Elections/Voter Reg	\$ 734,580	\$ 1,131,015	\$ 396,435	54.0%	An increase of \$60,000 to replace a reduction in receipts from local governments. The new statewide voter registration system allows local governments to enter much of the information themselves, rather than having the Secretary of State's staff provide the service and reduces receipts for that service from local governments. An increase of \$336,435 and 6.0 FTE positions for realignment of staffing of the Office. A decrease of an equal amount of funding and FTE positions occurs in the Business Services Division of the Office.
Secretary of State-Business Services	2,155,151	1,818,716	-336,435	-15.6%	A decrease of \$336,435 and 6.0 FTE positions for realignment of staffing of the Office. An increase of an equal amount of funding and FTE positions occurs in the Administration, Elections, and Voter Registration Division of the Office.
Total Secretary of State	\$ 2,889,731	\$ 2,949,731	\$ 60,000	2.1%	
<u>Treasurer of State</u>					
Treasurer of State					
Treasurer - General Office	\$ 962,520	\$ 962,520	\$ 0	0.0%	
Total Treasurer of State	\$ 962,520	\$ 962,520	\$ 0	0.0%	
Total Administration and Regulation	\$ 86,021,492	\$ 93,911,443	\$ 7,889,951	9.2%	

Governor's Recommended Other Fund Increases/Decreases FY 2008

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)	Explanation of Increases and Decreases (5)
Commerce, Department of					
Professional Licensing and Regulation					
Real Estate Trust Account Audit	\$ 62,317	\$ 62,317	\$ 0	0.0%	
Total Commerce, Department of	\$ 62,317	\$ 62,317	\$ 0	0.0%	
Management, Department of					
Management, Department of					
Road Use Tax Salary Adjustment	\$ 1,416,695	\$ 0	\$ -1,416,695	-100.0%	Excess salary money that will revert to the Road Use Tax Fund.
Primary Road Salary Adjustment	9,593,363	0	-9,593,363	-100.0%	Excess salary money that will revert to the Primary Road Fund.
DOM RUT Appropriation	56,000	56,000	0	0.0%	
Total Management, Department of	\$ 11,066,058	\$ 56,000	\$ -11,010,058	-99.5%	
Inspections & Appeals, Department of					
Inspections and Appeals, Department of					
DIA - Use Tax	\$ 1,543,342	\$ 1,543,342	\$ 0	0.0%	
DIA-Asst Living/Adult Day Care	790,751	790,751	0	0.0%	
Total Inspections & Appeals, Department of	\$ 2,334,093	\$ 2,334,093	\$ 0	0.0%	
IPERS Administration					
IPERS - Nonappropriated FTEs					
IPERS Administration	\$ 16,945,241	\$ 17,063,076	\$ 117,835	0.7%	An increase of \$117,835 from the IPERS Trust Fund to pay for 1/3 costs.
Total IPERS Administration	\$ 16,945,241	\$ 17,063,076	\$ 117,835	0.7%	
Revenue, Dept. of					
Revenue, Department of					
Motor Veh Fuel Tx-Admin Approp	\$ 1,291,841	\$ 1,291,841	\$ 0	0.0%	
Total Revenue, Dept. of	\$ 1,291,841	\$ 1,291,841	\$ 0	0.0%	
Treasurer of State					
Treasurer of State					
Funds for (1-3) Expenses - Road Use Tax	\$ 93,148	\$ 93,148	\$ 0	0.0%	
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 0	0.0%	
Total Administration and Regulation	\$ 31,792,698	\$ 20,900,475	\$ -10,892,223	-34.3%	

***The shaded lines above do not require action by the committee.

Administration and Regulation

FTE

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)
<u>Administrative Services, Dept. of</u>				
Administrative Services				
Personnel Development Seminars	3.35	4.85	1.50	44.8%
IT Operations Revolving Fund	134.00	137.00	3.00	2.2%
Centralized Purchasing - Administration	12.25	11.50	-0.75	-6.1%
Vehicle Dispatcher Revolving Fund	9.05	10.05	1.00	11.0%
Motor Pool Revolving Fund	1.60	1.60	0.00	0.0%
Self Insurance/risk Management	2.20	2.20	0.00	0.0%
Mail Services Revolving Fund	11.15	11.15	0.00	0.0%
Human Resources Revolving Fund	52.25	49.75	-2.50	-4.8%
Facility & Support Revolving Fund	67.95	73.56	5.61	8.3%
Administrative Services, Dept.	110.03	117.19	7.16	6.5%
Utilities	1.75	1.00	-0.75	-42.9%
lowAccess Revolving Fund	-3.00	0.00	3.00	-100.0%
Direct Deposit Payroll Expenditures	1.00	0.00	-1.00	-100.0%
Total Administrative Services	403.58	419.85	16.27	4.0%
DAS-Nonappropriated FTEs				
Integrated Information (I-3)	15.00	15.00	0.00	0.0%
State Accounting Trust Accounts				
Dnr/spoc Insurance Trust	1.00	0.00	-1.00	-100.0%
Total Administrative Services, Dept. of	419.58	434.85	15.27	3.6%
<u>Auditor of State</u>				
Auditor Of State				
Auditor of State - General Office	103.00	103.00	0.00	0.0%
Total Auditor of State	103.00	103.00	0.00	0.0%
<u>Ethics and Campaign Disclosure</u>				
Campaign Finance Disclosure Commission				
Ethics & Campaign Discl. Board	6.00	6.00	0.00	0.0%
Total Ethics and Campaign Disclosure	6.00	6.00	0.00	0.0%

Administration and Regulation

FTE

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)
<u>Commerce, Department of</u>				
Alcoholic Beverages				
Alcoholic Beverages Operations	32.00	32.00	0.00	0.0%
Commerce-Nonappropriated FTEs				
Liquor Control Act Fund	22.00	22.00	0.00	0.0%
Banking Division				
Banking Division	70.00	73.00	3.00	4.3%
Credit Union Division				
Credit Union Division	19.00	19.00	0.00	0.0%
Insurance Division				
Insurance Division	100.50	100.50	0.00	0.0%
Professional Licensing and Regulation				
Professional Licensing Division	14.00	16.00	2.00	14.3%
Utilities Division				
Utilities Division	75.00	75.00	0.00	0.0%
Total Commerce, Department of	332.50	337.50	5.00	1.5%
<u>Inspections & Appeals, Department of</u>				
Inspections and Appeals, Department of				
Administration Division	37.25	37.25	0.00	0.0%
Administrative Hearings Div.	23.00	23.00	0.00	0.0%
Investigations Division	46.00	47.00	1.00	2.2%
Health Facilities Division	119.25	125.25	6.00	5.0%
Employment Appeal Board	15.00	15.00	0.00	0.0%
Child Advocacy Board	39.12	41.62	2.50	6.4%
Total Inspections and Appeals, Department of	279.62	289.12	9.50	3.4%
Racing Commission				
Pari-Mutuel Regulation	27.53	27.53	0.00	0.0%
Riverboat Regulation	43.22	43.22	0.00	0.0%
Total Racing Commission	70.75	70.75	0.00	0.0%
Total Inspections & Appeals, Department of	350.37	359.87	9.50	2.7%

Administration and Regulation

FTE

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)
<u>Governor</u>				
Governor's Office				
Governor/Lt. Governor's Office	19.25	19.25	0.00	0.0%
Terrace Hill Quarters	8.00	8.00	0.00	0.0%
Administrative Rules Coordinator	3.00	3.00	0.00	0.0%
State-Federal Relations	2.00	2.00	0.00	0.0%
Total Governor's Office	32.25	32.25	0.00	0.0%
Governor Nonappropriated FTEs				
Statewide Volunteer Program	2.00	2.00	0.00	0.0%
Total Governor	34.25	34.25	0.00	0.0%
<u>Governor's Office of Drug Control Policy</u>				
Office of Drug Control Policy				
Drug Policy Coordinator	7.00	8.00	1.00	14.3%
Total Governor's Office of Drug Control Policy	7.00	8.00	1.00	14.3%
<u>Human Rights, Department of</u>				
Human Rights, Department of				
Human Rights Administration	7.00	7.00	0.00	0.0%
Deaf Services	6.00	6.00	0.00	0.0%
Asian and Pacific Islanders	1.00	1.00	0.00	0.0%
Persons with Disabilities	3.20	3.20	0.00	0.0%
Latino Affairs	3.00	3.00	0.00	0.0%
Status of Women	3.00	3.00	0.00	0.0%
Status of African Americans	2.00	2.00	0.00	0.0%
Criminal & Juvenile Justice	11.18	11.18	0.00	0.0%
Total Human Rights, Department of	36.38	36.38	0.00	0.0%

Administration and Regulation

FTE

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)
Human Rights-Nonappropriated FTEs				
Weatherization-D.O.E.	6.18	6.18	0.00	0.0%
Justice Assistance Grants	5.19	5.19	0.00	0.0%
Juvenile Accountability	2.23	2.23	0.00	0.0%
Community Grant Fund	0.09	0.09	0.00	0.0%
Status of Women Federal Grants	1.00	1.00	0.00	0.0%
Juvenile Justice Action Grants	1.00	1.00	0.00	0.0%
Oil Overcharge Weatherization	0.20	0.20	0.00	0.0%
Low Income Energy Assistance	3.20	3.20	0.00	0.0%
Juvenile Accountability INCE98	0.31	0.31	0.00	0.0%
CSGB-Community Action Agency	5.42	5.42	0.00	0.0%
Disability Donations & Grants	1.80	1.80	0.00	0.0%
Total Human Rights-Nonappropriated FTEs	26.62	26.62	0.00	0.0%
Total Human Rights, Department of	63.00	63.00	0.00	0.0%
<u>Management, Department of</u>				
Management, Department of				
Management Departmental Oper.	32.00	37.50	5.50	17.2%
Enterprise Resource Planning	1.00	0.00	-1.00	-100.0%
Salary Model Administrator	1.00	0.00	-1.00	-100.0%
Performance Audits	2.50	0.00	-2.50	-100.0%
DOM - LEAN/Process Improvement	1.00	0.00	-1.00	-100.0%
Total Management, Department of	37.50	37.50	0.00	0.0%
<u>IPERS Administration</u>				
IPERS - Nonappropriated FTEs				
IPERS Administration	95.13	95.13	0.00	0.0%
Total IPERS Administration	95.13	95.13	0.00	0.0%
<u>Revenue, Dept. of</u>				
Revenue, Department of				
Revenue, Department of	347.95	355.57	7.62	2.2%
Tax Gap Collections	29.46	29.46	0.00	0.0%
Total Revenue, Dept. of	377.41	385.03	7.62	2.0%

Administration and Regulation

FTE

	Estimated FY 2007 (1)	Gov Rec FY 2008 (2)	Gov Rec vs. Est. FY 2007 (3)	Percent Change (4)
<u>Iowa Lottery Authority</u>				
Lottery Authority				
Lottery Fund	115.00	115.00	0.00	0.0%
Total Iowa Lottery Authority	115.00	115.00	0.00	0.0%
<u>Secretary of State</u>				
Secretary of State				
Admin/Elections/Voter Reg	11.00	17.00	6.00	54.5%
Secretary of State-Business Services	32.00	26.00	-6.00	-18.8%
Total Secretary of State	43.00	43.00	0.00	0.0%
<u>Treasurer of State</u>				
Treasurer of State				
Treasurer - General Office	28.80	28.80	0.00	0.0%
TOS - Nonappropriated FTEs				
Ag. Development Authority	5.81	5.00	-0.81	-13.9%
Total Treasurer of State	34.61	33.80	-0.81	-2.3%
Total Administration and Regulation	2,018.35	2,055.93	37.58	1.9%

Schedule 1

Base Funding and Decision Packages

Includes FY 2008 Department Requests and Governor's Recommendations

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (0050C850001) Administrative Services, Dept.
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding the Department of Administrative Services at the 100% base budget level will allow the department to meet its statutory requirements and meet the needs of the public and employees to risks related to life, health, and safety.	Appropriation FTE	6,296,632 117.19	6,296,632 117.19
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 5,836,824	\$ 6,296,632	\$ 6,296,632
Salary Adjustment		259,808	0	0
Total Appropriations		<u>\$ 6,096,632</u>	<u>\$ 6,296,632</u>	<u>\$ 6,296,632</u>
Total FTE		<u>110.03</u>	<u>117.19</u>	<u>117.19</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (0050C860001) Utilities
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base		Appropriation	3,080,865	3,080,865
		FTE	1.00	1.00
0001	Utilities - Capitol Complex Increased Costs	Appropriation	0	872,240
<u>Total Budget Unit Funding</u>			Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation			<u>\$ 3,080,865</u>	<u>\$ 3,953,105</u>
Total FTE			<u>1.00</u>	<u>1.00</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (030) Administrative Services, Department of

Budget Unit: (0050C890001) DAS Distribution Account

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	DAS- I/3 System Distribution	Appropriation	2,388,440	2,000,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 0	\$ 2,388,440	\$ 2,000,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (100) Auditor of State
Budget Unit: (1260P010001) Auditor of State - General Office
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To provide audit staff to complete 100 % of the fiscal year 2006 audit work plan which includes the audit of the statewide financial statements.	Appropriation FTE	1,211,873 103.00	1,211,873 103.00
0001	New Request	Appropriation	61,527	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,207,341	\$ 1,273,400	\$ 1,211,873
Salary Adjustment		4,532	0	0
Total Appropriations		<u>\$ 1,211,873</u>	<u>\$ 1,273,400</u>	<u>\$ 1,211,873</u>
Total FTE		103.00	103.00	103.00

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (155) Iowa Ethics & Campaign Disclosure Board

Budget Unit: (1400P210001) Iowa Ethics & Campaign Disclosure Board

Schedule 1

Rank	Description	Funding Source	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base	The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign Disclosure Board.	Appropriation FTE	512,669 6.00	512,669 6.00
0001	Electronic filing systems that would permit the following types of reports to be filed electronically with the Board: Independent expenditure statements; regulatory agency consents for sales/leases; Governor's Office consents for sales/leases; dual executive branch compensation reports; agency gift, bequest, and grant reports	Appropriation	5,000	5,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 497,056	\$ 517,669	\$ 517,669
Salary Adjustment		15,613	0	0
Total Appropriations		\$ 512,669	\$ 517,669	\$ 517,669
Total FTE		6.00	6.00	6.00

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2120P420001) Alcoholic Beverages Operations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding for status quo budget using Option B Budget Request.	Appropriation FTE	2,057,289 35.00	2,057,289 35.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,930,962	\$ 2,057,289	\$ 2,057,289
Salary Adjustment		126,327	0	0
Total Appropriations		<u>\$ 2,057,289</u>	<u>\$ 2,057,289</u>	<u>\$ 2,057,289</u>
Total FTE		<u>41.00</u>	<u>35.00</u>	<u>35.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2130P430001) Banking Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides regulatory supervision support for 100% of state chartered banks and regulated loan licenses.	Appropriation FTE	7,432,241 70.00	7,432,241 70.00
0001	In response to statutory code requirements for the licensing of mortgage brokers, the Division of Banking requests two bank examiner positions, one information technology specialist 4 position and additional funding for information technology equipment.	Appropriation FTE	200,000 3.00	200,000 3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 7,222,008	\$ 7,632,241	\$ 7,632,241
Salary Adjustment		372,733	0	0
Total Appropriations		<u>\$ 7,594,741</u>	<u>\$ 7,632,241</u>	<u>\$ 7,632,241</u>
Total FTE		<u>71.00</u>	<u>73.00</u>	<u>73.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2140P440001) Credit Union Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding for status quo budget using Option B Budget Request.	Appropriation FTE	1,517,726 19.00	1,517,726 19.00
0001	Replacement database server	Appropriation	7,000	7,000
0002	Document Imaging Solution	Appropriation	33,000	33,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,455,874	\$ 1,557,726	\$ 1,557,726
Salary Adjustment		61,852	0	0
Total Appropriations		<u>\$ 1,517,726</u>	<u>\$ 1,557,726</u>	<u>\$ 1,557,726</u>
Total FTE		<u>19.00</u>	<u>19.00</u>	<u>19.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2160P450001) Insurance Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides funding for status quo budget using Option B Budget Request.	Appropriation FTE	4,655,809 100.50	4,655,809 100.50
0001	Program Planner I	Appropriation FTE	60,000 1.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 4,517,481	\$ 4,715,809	\$ 4,655,809
Salary Adjustment		138,328	0	0
Total Appropriations		<u>\$ 4,655,809</u>	<u>\$ 4,715,809</u>	<u>\$ 4,655,809</u>
Total FTE		<u>100.50</u>	<u>101.50</u>	<u>100.50</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (190) Commerce, Department of

Budget Unit: (2170P480001) Professional Licensing Bureau

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base	Provides funding for status quo budget.	Appropriation	898,343	898,343
		FTE	14.00	14.00
0001	Additional Auditing	FTE	\$ 0	\$ 2
<u>Total Budget Unit Funding</u>			Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation			\$ 898,343	\$ 898,343
Salary Adjustment			0	0
Total Appropriations			\$ 898,343	\$ 898,343
Total FTE			14.00	16.00

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2170P520203) Real Estate Trust Account Audit
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provides status quo funding for the Real Estate Trust Auditor.	Appropriation	62,317	62,317
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 62,317</u>	<u>\$ 62,317</u>	<u>\$ 62,317</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (2190P490001) Utilities Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	This budget provides for the statutory positions of the Utility Board members, and an adequate level of technical, legal, and administrative staff in order to maintain utility regulation.	Appropriation FTE	7,266,919 75.00	7,266,919 75.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 7,230,820	\$ 7,266,919	\$ 7,266,919
Salary Adjustment		36,099	0	0
Total Appropriations		<u>\$ 7,266,919</u>	<u>\$ 7,266,919</u>	<u>\$ 7,266,919</u>
Total FTE		<u>75.00</u>	<u>75.00</u>	<u>75.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q500001) Child Advocacy Board
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore FTE and support for local review board activities, CASA, and administration of the Child Advocacy Board	Appropriation FTE	2,218,308 39.12	2,218,308 39.12
0001	Add sufficient funds to expand the Court Appointed Special Advocate (CASA) program statewide	Appropriation FTE	411,103 6.00	150,000 2.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,068,667	\$ 2,629,411	\$ 2,368,308
Salary Adjustment		149,641	0	0
Total Appropriations		<u>\$ 2,218,308</u>	<u>\$ 2,629,411</u>	<u>\$ 2,368,308</u>
Total FTE		<u>39.12</u>	<u>45.12</u>	<u>41.62</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q510001) Employment Appeal Board
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore FTE and support to process and hear various types of appeals related to state and federal mandates.	Appropriation FTE	56,294 15.00	56,294 15.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 54,600	\$ 56,294	\$ 56,294
Salary Adjustment		1,694	0	0
Total Appropriations		<u>\$ 56,294</u>	<u>\$ 56,294</u>	<u>\$ 56,294</u>
Total FTE		<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q610001) Administration Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore funding for Food Inspections, Amusement Devices, TSB Certification and central Administration of the Department	Appropriation FTE	1,711,675 37.25	1,711,675 37.25
0001	Appropriate funds to continue state food inspections in Jasper and Polk county currently funded by receipts	Appropriation	363,092	363,092
0002	Provide 50% general fund to add one auditor to conduct Bingo audits and other required departmental audits	Appropriation FTE	42,652 1.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,657,318	\$ 2,117,419	\$ 2,074,767
Salary Adjustment		54,357	0	0
Total Appropriations		<u>\$ 1,711,675</u>	<u>\$ 2,117,419</u>	<u>\$ 2,074,767</u>
Total FTE		37.25	38.25	37.25

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q630001) Administrative Hearings Div.
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore FTE and support to conduct administrative law hearings for executive branch agencies	Appropriation FTE	680,533 23.00	680,533 23.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 634,647	\$ 680,533	\$ 680,533
Salary Adjustment		45,886	0	0
Total Appropriations		<u>\$ 680,533</u>	<u>\$ 680,533</u>	<u>\$ 680,533</u>
Total FTE		<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4270Q640001) Investigations Division

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore FTE and support to conduct investigations, collect on delinquent accounts, and avoid overpayments.	Appropriation FTE	1,526,415 47.00	1,526,415 47.00
<u>Total Budget Unit Funding</u>			<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation			\$ 1,484,421	\$ 1,526,415
Salary Adjustment			41,994	0
Total Appropriations			<u>\$ 1,526,415</u>	<u>\$ 1,526,415</u>
Total FTE			<u>46.00</u>	<u>47.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q650001) Health Facilities Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore FTE and support for regulation of health care related facilities and programs	Appropriation FTE	2,412,647 118.25	2,412,647 118.25
0001	Add 6.00 FTE to conduct complaint investigations and facility revisits with 100% Federal Funds.	FTE FTE	\$ 6 1.00	\$ 6 1.00
<u>Total Budget Unit Funding</u>			<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation			\$ 2,412,647	\$ 2,412,647
Salary Adjustment			0	0
Total Appropriations			<u>\$ 2,412,647</u>	<u>\$ 2,412,647</u>
Total FTE			<u>125.25</u>	<u>125.25</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4270Q700166) DIA - Use Tax

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base	Use Tax funding for Administrative Hearing Division	Appropriation	1,543,342	1,543,342
		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 1,482,436	\$ 1,543,342	\$ 1,543,342
Salary Adjustment		60,906	0	0
Total Appropriations		<u>\$ 1,543,342</u>	<u>\$ 1,543,342</u>	<u>\$ 1,543,342</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (4270Q730016) DIA-Asst Living/Adult Day Care
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes	Appropriation	790,751	790,751
0001	Increase the Senior Living Trust Fund appropriation to cover the Adult Services Bureau request	Appropriation	110,953	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 758,474	\$ 901,704	\$ 790,751
Salary Adjustment		32,277	0	0
Total Appropriations		<u>\$ 790,751</u>	<u>\$ 901,704</u>	<u>\$ 790,751</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4290Q680001) Pari-Mutuel Regulation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore funding to provide administration and regulation of pari-mutuel and gambling games at racetracks	Appropriation FTE	2,671,410 27.53	2,671,410 27.53
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,657,394	\$ 2,671,410	\$ 2,671,410
Salary Adjustment		14,016	0	0
Total Appropriations		<u>\$ 2,671,410</u>	<u>\$ 2,671,410</u>	<u>\$ 2,671,410</u>
Total FTE		<u>27.53</u>	<u>27.53</u>	<u>27.53</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (4290Q690001) Riverboat Regulation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restore funding for administration and regulation of excursion boat gambling	Appropriation FTE	3,199,440 43.22	3,199,440 43.22
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 3,199,440	\$ 3,199,440	\$ 3,199,440
Total FTE		43.22	43.22	43.22

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C710001) Governor/Lt. Governor's Office
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To provide a status quo level of funding for the Governor's Office in order to meet constitutional and statutory requirements.	Appropriation FTE	1,945,326 19.25	1,945,326 19.25
0001	Removal of one-time funding received in FY 2007.	Appropriation	-77,057	-77,057
0002	Additional funding for Governor's Office expenses in FY 2008.	Appropriation	0	300,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,900,168	\$ 1,868,269	\$ 2,168,269
Salary Adjustment		45,158	0	0
Total Appropriations		<u>\$ 1,945,326</u>	<u>\$ 1,868,269</u>	<u>\$ 2,168,269</u>
Total FTE		19.25	19.25	19.25

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C720001) Administrative Rules Coordinator
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide funding for the Administrative Rules Coordinator and necessary support staff.	Appropriation FTE	154,755 3.00	154,755 3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 150,013	\$ 154,755	\$ 154,755
Salary Adjustment		4,742	0	0
Total Appropriations		<u>\$ 154,755</u>	<u>\$ 154,755</u>	<u>\$ 154,755</u>
Total FTE		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C730001) Terrace Hill Quarters
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide funding for staffing and support costs for the Governor and First Lady and to operate and maintain the Quarters at Terrace Hill.	Appropriation FTE	401,310 8.00	401,310 8.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 401,309	\$ 401,310	\$ 401,310
Salary Adjustment		1	0	0
Total Appropriations		<u>\$ 401,310</u>	<u>\$ 401,310</u>	<u>\$ 401,310</u>
Total FTE		<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office

Budget Unit: (3500C750001) National Governor's Association

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding to pay the cost for Iowa's share of dues to the National Governor s Association.	Appropriation	80,600	80,600
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 80,600	\$ 80,600	\$ 80,600

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (3500C770001) State-Federal Relations
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Provide funding for the Office of State-Federal Relations.	Appropriation FTE	123,927 2.00	123,927 2.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 115,748	\$ 123,927	\$ 123,927
Salary Adjustment		8,179	0	0
Total Appropriations		<u>\$ 123,927</u>	<u>\$ 123,927</u>	<u>\$ 123,927</u>
Total FTE		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (6420C050001) Drug Policy Coordinator
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To coordinate substance abuse prevention, treatment, and drug enforcement efforts statewide and to administer, monitor, and evaluate programs.	Appropriation FTE	309,048 7.00	309,048 7.00
0001	Requesting an additional \$29,051 in state funds that will leverage additional federal funds to fill one vacant Program Planner 3 position, increasing FTE's from 7 to 8. Person will be responsible for data collection, working with multiple agencies on developing more effective programs and policies to combat drugs, grant procurement, statistical analysis, monitoring, program/policy performance and strategic planning.	Appropriation FTE	29,051 1.00	29,051 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 307,730	\$ 338,099	\$ 338,099
Salary Adjustment		1,318	0	0
Total Appropriations		<u>\$ 309,048</u>	<u>\$ 338,099</u>	<u>\$ 338,099</u>
Total FTE		<u>7.00</u>	<u>8.00</u>	<u>8.00</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy

Budget Unit: (6420C060001) Drug Task Forces

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
0001	Multi-Jurisdictional Drug Enforcement Task Force Efforts	Appropriation FTE	0 30.55	1,800,000 30.55
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,800,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J710001) Human Rights Administration
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	326,425	326,425
		FTE	7.00	7.00
0001	Abraham Lincoln Bicentennial Commission	Appropriation	8,000	0
			<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation			\$ 317,028	\$ 326,425
Salary Adjustment			9,397	0
Total Appropriations			<u>\$ 326,425</u>	<u>\$ 326,425</u>
Total FTE			<u>7.00</u>	<u>7.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J730001) Asian and Pacific Islanders
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	86,000	86,000
		FTE	1.00	1.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 86,000</u>	<u>\$ 86,000</u>	<u>\$ 86,000</u>
Appropriation		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total FTE				

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J740001) Deaf Services
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	390,315	390,315
		FTE	6.00	6.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 374,367	\$ 390,315	\$ 390,315
Salary Adjustment		15,948	0	0
Total Appropriations		<u>\$ 390,315</u>	<u>\$ 390,315</u>	<u>\$ 390,315</u>
Total FTE		<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J750001) Persons with Disabilities
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	194,212	194,212
		FTE	3.20	3.20
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 193,531	\$ 194,212	\$ 194,212
Salary Adjustment		681	0	0
Total Appropriations		<u>\$ 194,212</u>	<u>\$ 194,212</u>	<u>\$ 194,212</u>
Total FTE		<u>3.20</u>	<u>3.20</u>	<u>3.20</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J760001) Latino Affairs
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	179,433	179,433
		FTE	3.00	3.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 170,749	\$ 179,433	\$ 179,433
Salary Adjustment		8,684	0	0
Total Appropriations		<u>\$ 179,433</u>	<u>\$ 179,433</u>	<u>\$ 179,433</u>
Total FTE		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J770001) Status of Women
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	343,555	343,555
		FTE	3.00	3.00
		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 335,501	\$ 343,555	\$ 343,555
Salary Adjustment		8,054	0	0
Total Appropriations		<u>\$ 343,555</u>	<u>\$ 343,555</u>	<u>\$ 343,555</u>
Total FTE		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J780001) Status of African Americans
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	134,725	134,725
		FTE	2.00	2.00
0001	Division on the Status of African-Americans	Appropriation	20,000	20,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 121,655	\$ 154,725	\$ 154,725
Salary Adjustment		13,070	0	0
Total Appropriations		<u>\$ 134,725</u>	<u>\$ 154,725</u>	<u>\$ 154,725</u>
Total FTE		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5320D010001) Management Departmental Oper.
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Staff and support to lead the state budget process and coordinate enterprise systems to achieve the highest possible return on the public investment.	Appropriation FTE	2,313,941 32.00	2,313,941 32.00
0001	Salary Model Administrator - FY08	Appropriation FTE	131,792 1.00	131,792 1.00
0002	DOM - LEAN/Process Improvement	Appropriation FTE	108,000 1.00	108,000 1.00
0003	Enterprise Resource Planning - FY08	Appropriation FTE	119,435 1.00	119,435 1.00
0004	Performance Audits - FY08	Appropriation FTE	108,000 2.50	108,000 2.50
0005	Performance Audits - FY08 - Additional funding per Governor's recommendation.	Appropriation	0	250,000

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5320D010001) Management Departmental Oper.

Schedule 1

	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 2,244,335	\$ 2,781,168	\$ 3,031,168
Salary Adjustment	69,606	0	0
Total Appropriations	<u>\$ 2,313,941</u>	<u>\$ 2,781,168</u>	<u>\$ 3,031,168</u>
Total FTE	32.00	37.50	37.50

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (5320D040001) Enterprise Resource Planning

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding to support the coordination and implementation of the Integrated Information for Iowa (I/3) system.	Appropriation FTE	119,435 1.00	119,435 1.00
0001	Move the Enterprise Resource Planning account from OD04 to OD01 for FY 08.	Appropriation FTE	-119,435 -1.00	-119,435 -1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 119,435</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total FTE		<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (5320D080001) Local Government Innovation Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Funding for the Local Government Innovation Fund.	Appropriation	300,000	300,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 300,000	\$ 300,000	\$ 300,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5320D150001) Salary Model Administrator
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	For salary, support, and miscellaneous purposes of the salary model administrator.	Appropriation FTE	131,792 1.00	131,792 1.00
0001	Move Salary Model Administrator from OD15 to OD01 for FY 08.	Appropriation FTE	-131,792 -1.00	-131,792 -1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 127,936	\$ 0	\$ 0
Salary Adjustment		3,856	0	0
Total Appropriations		<u>\$ 131,792</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total FTE		<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5320D170001) Performance Audits
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	For conducting performance audits and developing performance measures, including salaries, support, maintenance, miscellaneous purposes.	Appropriation FTE	108,000 2.50	108,000 2.50
0001	Move the Performance Audits account from OD17 to OD01 for FY 08.	Appropriation FTE	-108,000 -2.50	-108,000 -2.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 108,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total FTE		<u>2.50</u>	<u>0.00</u>	<u>0.00</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (640) Management, Department of

Budget Unit: (5320D230810) DOM Road Use Tax Fund Appropriation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	RUTF Appropriation to support DOM activities.	Appropriation	56,000	56,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5320D310001) DOM - LEAN/Process Improvement
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	DOM - LEAN/Process Improvement: Using the Kaizen methodology to remove non-value added activities, and reduce the variability in the value-added activities.	Appropriation FTE	108,000 1.00	108,000 1.00
0001	Move DOM - LEAN/Process Improvement from OD31 to OD01 for FY 08.	Appropriation FTE	-108,000 -1.00	-108,000 -1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 108,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total FTE		<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (3790J790001) Criminal & Juvenile Justice
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	1,098,026	1,098,026
		FTE	11.18	11.18
0001	Criminal and Juvenile Justice Planning (CJJP)	Appropriation	0	489,307
	Infrastructure for Integrating Justice Data	FTE	6.00	6.00
	Systems			
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		<u>\$ 1,098,026</u>	<u>\$ 1,098,026</u>	<u>\$ 1,587,333</u>
Total FTE		<u>11.18</u>	<u>11.18</u>	<u>11.18</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (810) Revenue, Department of
Budget Unit: (62505930867) Motor Veh Fuel Tx-Admin Approp
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	Restores funding to FY'06 level.	Appropriation	1,291,841	1,291,841
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 1,258,042	\$ 1,291,841	\$ 1,291,841
Salary Adjustment		33,799	0	0
Total Appropriations		<u>\$ 1,291,841</u>	<u>\$ 1,291,841</u>	<u>\$ 1,291,841</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (810) Revenue, Department of
Budget Unit: (6250T010001) Revenue, Department of
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	This appropriation funds the majority of the operations of the Department of Revenue.	Appropriation FTE	23,650,828 353.07	23,650,828 353.07
0001	This package requests the annualization of operating costs for the Property Assessment Appeal Board.	Appropriation FTE	366,667 2.50	366,667 2.50
0002	Allows the DOR to hire additional enforcement officers and staff and support to increase collections and modernize compliance information systems which will raise \$4.6M and net \$3,315,849 to the general fund.	Appropriation	0	1,284,151
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 23,138,575	\$ 24,017,495	\$ 25,301,646
Salary Adjustment		512,253	0	0
Total Appropriations		<u>\$ 23,650,828</u>	<u>\$ 24,017,495</u>	<u>\$ 25,301,646</u>
Total FTE		<u>347.95</u>	<u>355.57</u>	<u>355.57</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (6350D710001) Admin/Elections/Voter Reg
Schedule 1

Rank	Description	Funding Source	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base		Appropriation	734,580	734,580
		FTE	11.00	11.00
0001	General Office - Administration, Voter Registration & Elections	Appropriation	60,000	60,000
0002	General Office - Administration, Voter Registration & Elections	Appropriation	171,912	0
0003	General Office - Administration, Voter Registration & Elections	Appropriation	336,435	336,435
		FTE	6.00	6.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Appropriation		\$ 707,942	\$ 1,302,927	\$ 1,131,015
Salary Adjustment		26,638	0	0
Total Appropriations		\$ 734,580	\$ 1,302,927	\$ 1,131,015
Total FTE		11.00	17.00	17.00

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (6350D730001) Secretary of State-Business Services
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base		Appropriation	2,155,151	2,155,151
		FTE	32.00	32.00
0001	Business Services	Appropriation	-336,435	-336,435
		FTE	-6.00	-6.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 2,003,091	\$ 1,818,716	\$ 1,818,716
Salary Adjustment		152,060	0	0
Total Appropriations		<u>\$ 2,155,151</u>	<u>\$ 1,818,716</u>	<u>\$ 1,818,716</u>
Total FTE		<u>32.00</u>	<u>26.00</u>	<u>26.00</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (910) Treasurer of State
Budget Unit: (6550D860001) Treasurer - General Office
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	This appropriation funds treasury operations that include state finance and accounting activities.	Appropriation FTE	962,520 28.80	962,520 28.80
			<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation			\$ 962,520	\$ 962,520
Salary Adjustment			0	0
Total Appropriations			<u>\$ 962,520</u>	<u>\$ 962,520</u>
Total FTE			<u>28.80</u>	<u>28.80</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (910) Treasurer of State
Budget Unit: (6550D970810) Funds for I3 Expenses - Road Use Tax
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
Base		Appropriation	93,148	93,148
		Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 93,148</u>	<u>\$ 93,148</u>	<u>\$ 93,148</u>
Appropriation				

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (700) IPERS Administration
Budget Unit: (5530D360791) IPERS Administration
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Base	To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 160,000 active employees, over 76,000 retirees, and a payroll exceeding \$790 million annually.	Appropriation FTE	16,945,240 95.13	16,945,240 95.13
0001	I3 DAS Utility Revenue	Appropriation FTE	117,835 5.00	117,835 5.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2007 Estimated</u>	<u>Fiscal Year 2008 Department Request</u>	<u>Fiscal Year 2008 Governor's Recommendations</u>
Appropriation		\$ 16,756,131	\$ 17,063,076	\$ 17,063,076
Salary Adjustment		189,110	0	0
Total Appropriations		<u>\$ 16,945,241</u>	<u>\$ 17,063,076</u>	<u>\$ 17,063,076</u>
Total FTE		<u>95.13</u>	<u>95.13</u>	<u>95.13</u>